

# EXECUTIVE

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## Mission Statement

The mission of the City of Memphis Executive Division is to provide direction, expectations and the resources necessary to make life better for all Memphians.

## Services

The Executive Division is responsible for providing effective leadership and operational guidelines to all divisions within city government. The division also provides direct management support for key functional areas through the following services centers: Mayor's Office, Chief Operating Office, the Office of Intergovernmental Affairs, the Office of Communications, the Office of Community Affairs, the Civilian Law Enforcement Review Board, the Office of Youth Services and Auditing. The Chief Operating Office provides direction and managerial support to the Office of Performance Management, the 311 Call Center and the Animal Shelter. All of the services offered through the Executive Division function together to ensure responsive and cost-effective services are delivered to citizens.

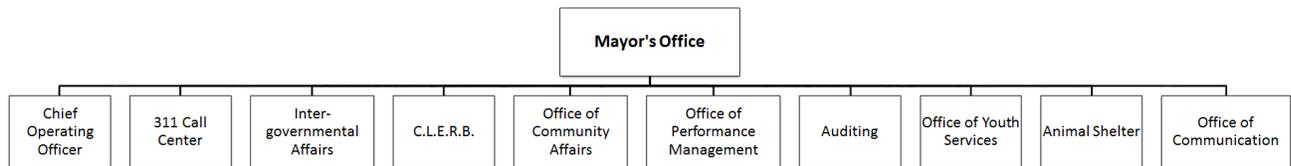
## Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	4,052,053	7,637,896	6,919,207	8,601,609
Materials and Supplies	2,439,448	3,196,412	3,714,289	4,014,511
Grants and Subsidies	1,921,109	2,332,958	2,854,786	2,807,958
<b>Total Expenditures</b>	<b>\$ 8,412,609</b>	<b>\$ 13,167,265</b>	<b>\$ 13,488,282</b>	<b>\$ 15,424,078</b>
<b>Program Revenues</b>	<b>\$ (130,337)</b>	<b>\$ (562,715)</b>	<b>\$ (702,262)</b>	<b>\$ (621,965)</b>
<b>Net Expenditures</b>	<b>\$ 8,282,272</b>	<b>\$ 12,604,550</b>	<b>\$ 12,786,020</b>	<b>\$ 14,802,113</b>

Authorized Complement

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## Organization Structure



## Performance Highlights

- Executed strategic partnerships and developed a de-annexation task force, consisting of city, county and state lawmakers. The de-annexation task force made recommendations based on research and evaluation of financial and operational impacts of de-annexation requests currently under review by the State legislation.
- Continued to provide meaningful employment and/or soft skills training to approximately 1,500 youth through the City’s MPLOY and Ambassador’s programs.
- Continued support of the MIFA Emergency Services Program where over 2,000 eligible Memphis citizens are provided emergency energy/utility/rental or mortgage assistance.
- Memphis Animal Shelter handled 8,555 animals in FY17 with a 77.9 percent save rate compared to 70.44% of 8,650 in FY16. And, the euthanasia rate, for time and space-related reasons, decreased from 18.7% to 10.6% year over year.

## Issues & Trends

The citizens of Memphis expect for city government to provide basic services in an efficient and effective manner with crime, blight and litter identified as key priorities. While delivery of supreme basic services is paramount, youth development and economic growth opportunities continue to be very important to our citizens as well. As a result, the Executive Division's time and resources are directed towards these priorities with laser focus. Commitment to these priorities are reflected in the amount of appropriations allocated to fund strategic projects and initiatives with the greatest impact on service level accountability, public safety, blight elimination and youth employment.

## Key Performance Indicators

CHIEF ADMINISTRATIVE OFFICE	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Average turnaround time for contracts	New measure	36 hours	43 hours	48 hours	Government
<b>OFFICE OF PERFORMANCE MANAGEMENT</b>					
OFFICE OF PERFORMANCE MANAGEMENT	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Ability of division directors to get the information needed to manage performance (scale of 1-5)	3.4	4	3.8	4	Government
Internal customer satisfaction with the total performance management system (scale of 1-5)	3.5	4	3.8	4	Government
<b>AUDITING</b>					
AUDITING	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
# of audit projects completed	13	10	8	8	Government
% of recommendations implemented	New measure	100%	**	100%	Government
# of fraud deterrent activities	4	4	3	5	Government
<b>311 CALL CENTER</b>					
311 CALL CENTER	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Average time to answer 311 calls (seconds)	50.2 seconds	35 seconds	63.5 seconds	35 seconds	Government
Call abandonment rate (%)	12.3%	10.0%	10.4%	10%	Government

\* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

\*\*Due to resource constraints, measurement results were not completed as of year-end.

## Executive Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	2,252,405	5,135,324	3,186,786	5,653,975
Holiday Salary Full Time	115,275	0	539,717	0
Vacation Leave	75,845	0	370,235	0
Bonus Leave	11,851	0	49,159	0
Sick Leave	53,187	0	108,175	0
Overtime	0	126,000	232,003	126,000
Out of Rank Pay	0	6,000	0	6,000
Hazardous Duty Pay	0	153,500	70,664	153,500
Longevity Pay	0	0	300	0
Shift Differential	0	0	5,313	0
Retirement Benefits	268,869	10,000	26,971	10,000
Pension	150,514	269,697	238,591	302,396
Social Security	43,011	0	64,792	0
Pension ARC Funding	173,226	502,636	502,636	575,295
Group Life Insurance	5,738	11,678	9,486	15,839
Unemployment	3,960	6,960	13,840	7,440
Medicare	48,627	74,541	81,596	76,656
Long Term Disability	7,543	13,574	11,612	15,216
Health Insurance - Basic	18,240	39,704	35,133	0
Health Insurance - Value PPO	0	0	2,148	10,311
Health Insurance - Premier	188,918	394,178	327,540	297,864
Other Post Employment Benefits	0	24,483	0	0
Benefits Adjustments	0	(24,483)	0	58,931
Health Insurance-Local Plus Plan	0	0	28,747	221,294
Salaries - Part Time/Temporary	693,722	954,270	982,033	1,230,486
On the Job Injury	919	70,000	66,345	70,000
Payroll Reserve	30,203	0	0	0
Attrition	0	(40,166)	0	(139,595)
Bonus Pay	0	0	55,386	0
Expense Recovery - Personnel	(90,000)	(90,000)	(90,000)	(90,000)
<b>Total Personnel Services</b>	<b>\$ 4,052,053</b>	<b>\$ 7,637,896</b>	<b>\$ 6,919,207</b>	<b>\$ 8,601,609</b>
<b>MATERIALS AND SUPPLIES</b>				
City Hall Postage	0	1,000	0	1,000
City Shop Charges	19,475	46,766	45,405	47,209
Info Sys Phone/Communication	0	2,550	0	2,550
City Shop Fuel	8,943	62,541	34,701	44,449
Outside Computer Services	4,834	11,794	0	11,794

Executive Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
City Computer Svc Equipment	21,242	62,000	15,330	80,570
Data/Word Process Software	7,251	0	0	0
City Telephone/Communications	30,301	34,949	52,146	43,649
Printing - Outside	189	3,200	0	3,200
Supplies - Outside	38,574	51,286	45,769	56,286
Hand Tools	0	400	0	400
Document Reproduction - Outside	1,860	0	0	0
Clothing	0	26,500	56,976	25,000
Household Supplies	0	10,000	9,295	40,000
Safety Equipment	0	2,000	0	2,000
Medical Supplies	0	132,000	103,113	130,000
Outside Postage	129	1,602	36	2,602
Materials and Supplies	50,861	115,378	164,881	172,978
Miscellaneous Expense	46,502	40,800	14,803	40,800
Library Books	5,787	0	0	0
Repair/Oper Air Raid System	(221)	0	0	0
Outside Equipment Repair/Maintenance	3,840	10,000	32,669	5,000
Medical/Dental/Veterinary	0	40,000	39,200	30,000
Accounting/Auditing/Cons	324,114	312,631	384,126	344,150
Advertising/Publication	0	312,060	257,560	312,060
Outside Phone/Communications	0	2,000	0	0
Janitorial Services	0	58,000	60,000	60,000
Seminars/Training/Education	34,818	49,283	17,278	44,283
Fixed Charges	0	35,520	36,407	35,520
Misc Professional Services	1,704,800	1,421,141	1,987,562	2,092,600
Staff Development	0	2,000	0	1,000
Travel Expense	36,919	19,803	52,071	26,803
Unreported Travel	(20)	0	933	0
Mileage	9,597	9,250	6,678	10,950
Utilities	(6,257)	135,000	125,323	135,000
Insurance	13,774	24,139	45,657	48,475
Claims	0	2,000	0	2,000
Lawsuits	8,073	20,673	0	20,677
Dues/Memberships/Periodicals	67,595	110,446	103,430	108,806
Misc Services and Charges	6,466	27,700	22,941	32,700
<b>Total Materials and Supplies</b>	<b>\$ 2,439,448</b>	<b>\$ 3,196,412</b>	<b>\$ 3,714,289</b>	<b>\$ 4,014,511</b>
<b>GRANTS AND SUBSIDIES</b>				
Sports Authority	3,773	0	0	0
MIFA General Assistance	0	669,218	669,218	669,218

Executive Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Professional Services	32,000	0	0	0
Ambassador's Fellowship Pay	1,885,336	1,663,740	2,185,568	2,138,740
<b>Total Grants and Subsidies</b>	<b>\$ 1,921,109</b>	<b>\$ 2,332,958</b>	<b>\$ 2,854,786</b>	<b>\$ 2,807,958</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 8,412,609</b>	<b>\$ 13,167,265</b>	<b>\$ 13,488,282</b>	<b>\$ 15,424,078</b>
<b>LICENSES AND PERMITS</b>				
Dog License	0	274,965	275,764	274,965
County Dog License Fee	0	83,568	112,193	100,000
<b>Total Licenses and Permits</b>	<b>\$ 0</b>	<b>\$ 358,533</b>	<b>\$ 387,957</b>	<b>\$ 374,965</b>
<b>FINES AND FORFEITURES</b>				
Court Costs	(74)	0	0	0
<b>Total Fines and Forfeitures</b>	<b>\$ (74)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>CHARGES FOR SERVICES</b>				
Shelter Fees	0	181,239	245,673	200,000
Animal Vaccination	0	22,943	35,591	32,000
<b>Total Charges for Services</b>	<b>\$ 0</b>	<b>\$ 204,182</b>	<b>\$ 281,264</b>	<b>\$ 232,000</b>
<b>OTHER REVENUES</b>				
Local Shared Revenue	0	0	41	0
Donated Revenue	62,911	0	33,001	15,000
Miscellaneous Revenue	67,500	0	0	0
<b>Total Other Revenues</b>	<b>\$ 130,411</b>	<b>\$ 0</b>	<b>\$ 33,041</b>	<b>\$ 15,000</b>
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ (130,337)</b>	<b>\$ (562,715)</b>	<b>\$ (702,262)</b>	<b>\$ (621,965)</b>
<b>NET EXPENDITURES</b>	<b>\$ 8,282,272</b>	<b>\$ 12,604,550</b>	<b>\$ 12,786,020</b>	<b>\$ 14,802,113</b>

## Mayor's Office

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well-being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	1,176,732	597,962	601,630	639,283
Materials and Supplies	208,130	170,037	158,762	169,998
<b>Total Expenditures</b>	<b>\$ 1,384,861</b>	<b>\$ 767,999</b>	<b>\$ 760,392</b>	<b>\$ 809,281</b>
<b>Program Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 1,384,861</b>	<b>\$ 767,999</b>	<b>\$ 760,392</b>	<b>\$ 809,281</b>

<b>Authorized Complement</b>	<b>6</b>
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## Chief Administrative Office

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	626,266	608,274	474,885	622,568
Materials and Supplies	394,917	232,396	514,422	512,915
Grants and Subsidies	3,773	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,024,957</b>	<b>\$ 840,670</b>	<b>\$ 989,307</b>	<b>\$ 1,135,483</b>
<b>Program Revenues</b>	<b>\$ (92,545)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 932,411</b>	<b>\$ 840,670</b>	<b>\$ 989,307</b>	<b>\$ 1,135,483</b>

Authorized Complement

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## Auditing

Auditing provides the Mayor, City Council, and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

## Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	417,602	519,503	452,427	500,653
Materials and Supplies	346,238	341,883	387,066	373,010
<b>Total Expenditures</b>	<b>\$ 763,841</b>	<b>\$ 861,387</b>	<b>\$ 839,494</b>	<b>\$ 873,663</b>
<b>Net Expenditures</b>	<b>\$ 763,841</b>	<b>\$ 861,387</b>	<b>\$ 839,494</b>	<b>\$ 873,663</b>

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<b>Authorized Complement</b>	<b>6</b>
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## 311 Call Center

To provide a non-emergency Online Support Center for the City of Memphis to better serve its citizens. From potholes, abandoned vehicles, high weeds on vacant lots, and curbside trash to faulty traffic signals and derelict and abandoned homes, the new Online Support Center makes it easy to submit service requests and public sentiments online. The City of Memphis' Online Support Center also allows you to track your service requests.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	396,247	388,140	417,624	409,001
Materials and Supplies	8,288	35,450	8,478	32,860
<b>Total Expenditures</b>	<b>\$ 404,535</b>	<b>\$ 423,590</b>	<b>\$ 426,101</b>	<b>\$ 441,861</b>
<b>Net Expenditures</b>	<b>\$ 404,535</b>	<b>\$ 423,590</b>	<b>\$ 426,101</b>	<b>\$ 441,861</b>

Authorized Complement

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## Office of Youth Services

To enhance opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	771,420	731,547	901,731	1,054,552
Materials and Supplies	753,178	589,488	650,774	590,247
Grants and Subsidies	1,917,336	1,663,740	2,185,568	2,138,740
<b>Total Expenditures</b>	<b>\$ 3,441,934</b>	<b>\$ 2,984,775</b>	<b>\$ 3,738,073</b>	<b>\$ 3,783,539</b>
<b>Program Revenues</b>	<b>\$ (27,865)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 3,414,068</b>	<b>\$ 2,984,775</b>	<b>\$ 3,738,073</b>	<b>\$ 3,783,539</b>

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## EMA

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Materials and Supplies	(7,030)	0	0	0
<b>Total Expenditures</b>	<b>\$ (7,030)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ (7,030)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Complement</b>				<b>0</b>

# Contract Compliance

## Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	379,592	0	0	0
Materials and Supplies	309,794	0	0	0
<b>Total Expenditures</b>	<b>\$ 689,386</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Program Revenues</b>	<b>\$ (10,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 679,386</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Complement</b>				<b>0</b>

CONTRACT COMPLIANCE • LEGAL LEVEL DETAIL

## Intergovernmental Affairs

The Office of Intergovernmental Affairs coordinates the City's legislative efforts in Washington and Nashville and identifies Federal and State legislation that impact the City. This office is also responsible for researching and identifying Federal, State and private grant opportunities and assists with the preparation of grant applications from all City divisions.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	217,158	298,241	244,678	306,934
Materials and Supplies	419,690	425,436	413,533	425,436
<b>Total Expenditures</b>	<b>\$ 636,848</b>	<b>\$ 723,677</b>	<b>\$ 658,211</b>	<b>\$ 732,370</b>
<b>Program Revenues</b>	<b>\$ 74</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 636,922</b>	<b>\$ 723,677</b>	<b>\$ 658,211</b>	<b>\$ 732,370</b>

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## C.L.E.R.B.

The Civilian Law Enforcement Review Board Office investigates allegations of misconduct filed by citizens against Memphis Police Officers.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	67,036	191,871	196,684	197,765
Materials and Supplies	2,797	18,100	9,348	18,100
<b>Total Expenditures</b>	<b>\$ 69,833</b>	<b>\$ 209,971</b>	<b>\$ 206,032</b>	<b>\$ 215,865</b>
<b>Net Expenditures</b>	<b>\$ 69,833</b>	<b>\$ 209,971</b>	<b>\$ 206,032</b>	<b>\$ 215,865</b>

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## Animal Shelter

The Animal Shelter was created by City Ordinance and is empowered to enforce animal control laws for the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. The shelter also provides a safe and caring environment for abused and abandoned animals until they are adopted.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	3,430,684	2,742,492	3,477,330
Materials and Supplies	0	653,088	850,390	734,022
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 4,083,772</b>	<b>\$ 3,592,882</b>	<b>\$ 4,211,352</b>
<b>Program Revenues</b>	<b>\$ 0</b>	<b>\$ (562,715)</b>	<b>\$ (684,261)</b>	<b>\$ (621,965)</b>
<b>Net Expenditures</b>	<b>\$ 0</b>	<b>\$ 3,521,057</b>	<b>\$ 2,908,621</b>	<b>\$ 3,589,387</b>

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## Community Affairs

Community Affairs focuses on building the capacity of neighborhood, community, faith-based and cultural organizations in partnership with City government.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	283,460	310,000	585,329
Materials and Supplies	2,750	64,828	69,584	89,758
Grants and Subsidies	0	669,218	669,218	669,218
<b>Total Expenditures</b>	<b>\$ 2,750</b>	<b>\$ 1,017,506</b>	<b>\$ 1,048,802</b>	<b>\$ 1,344,305</b>
<b>Program Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (8,001)</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 2,750</b>	<b>\$ 1,017,506</b>	<b>\$ 1,040,801</b>	<b>\$ 1,344,305</b>
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## Communications

The Communications Department is responsible for sharing information in a timely manner with the public, city employees, and the media. Communications also fields and manages media requests for our divisions, with the exception of police and fire. The department also has oversight for the city's open records requests from both the public and media. Oversight and management of the city's social media platforms falls under Communications, as well as Marketing campaigns for the city and its divisions. Our purpose is to improve the quality of life for all Memphians through effective communications on multiple platforms.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	354,763	444,931	459,452
Materials and Supplies	0	655,706	582,508	655,706
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 1,010,469</b>	<b>\$ 1,027,439</b>	<b>\$ 1,115,158</b>
<b>Program Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (10,000)</b>	<b>\$ 0</b>
<b>Net Expenditures</b>	<b>\$ 0</b>	<b>\$ 1,010,469</b>	<b>\$ 1,017,439</b>	<b>\$ 1,115,158</b>

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## Office of Performance Management

The Office Of Performance Management promotes better City services through data-driven management decision-making and accountability for delivering results to citizens of the City of Memphis.

### Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	233,450	132,125	348,744
Materials and Supplies	0	10,000	69,425	412,459
<b>Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 243,450</b>	<b>\$ 201,550</b>	<b>\$ 761,203</b>
<b>Net Expenditures</b>	<b>\$ 0</b>	<b>\$ 243,450</b>	<b>\$ 201,550</b>	<b>\$ 761,203</b>

<b>Authorized Complement</b>	<b>4</b>
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## Executive • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
<b>MAYOR'S OFFICE</b>		<b>INTERGOVERNMENTAL AFFAIRS</b>	
ASST ADMINISTRATIVE	1	ASST EXECUTIVE	1
ASST EXECUTIVE	3	COORD INTERGOV	1
CHIEF STAFF MAYOR	1	SPECIAL COUNSEL MAYOR	1
MAYOR	1	<b>Total Intergovernmental Affairs</b>	<b>3</b>
<b>Total Mayor's Office</b>	<b>6</b>	<b>C.L.E.R.B.</b>	
<b>CHIEF ADMINISTRATIVE OFFICE</b>		COORD CLERB	1
ASST ADMINISTRATIVE	1	INVESTIGATOR CLERB	1
ASST EXECUTIVE	1	<b>Total C.L.E.R.B.</b>	<b>2</b>
COORD BUDGET CONTRACT	1	<b>ANIMAL SHELTER</b>	
COORD GRANTS ADMIN	1	ADMR ANIMAL SHELTER	1
DIRECTOR COO DEPUTY	1	ASST BUILDING MNT	1
OFFICER ADMIN CHIEF	1	ASST VETERINARY	1
<b>Total Chief Administrative Office</b>	<b>6</b>	CLERK OFFICE SUPPORT B	5
<b>AUDITING</b>		DIRECTOR VETERINARY MEDICAL	1
ASST ADMINISTRATIVE	1	MGR OPERATIONS ANIMAL SVCS	1
AUDITOR ASSOCIATE B	1	OFFICER ANIMAL SERVICES	20
AUDITOR CITY	1	OFFICER ANIMAL SERVICES SR	1
AUDITOR INTERNAL	2	SPEC COMMUNITY ENGAGEMENT	1
MGR INTERNAL AUDIT	1	SPEC SUPPORT SVCS	1
<b>Total Auditing</b>	<b>6</b>	SPEC VOLUNTEER & OUTREACH	1
<b>311 CALL CENTER</b>		SUPER ADMINISTRATIVE AS	1
AGENT BILINGUAL OUTREACH	1	SUPER FIELD AS	1
AGENT CALL CENTER	7	SUPER SHELTER	1
AGENT CALL CENTER LD	1	TECH ANIMAL CARE	12
SUPER CALL CENTER	1	TECH ANIMAL CARE SR	1
<b>Total 311 Call Center</b>	<b>10</b>	VETERINARIAN ANIMAL SHELTER	1
<b>OFFICE OF YOUTH SERVICES</b>		<b>Total Animal Shelter</b>	<b>51</b>
ANALYST DATA	1	<b>COMMUNITY AFFAIRS</b>	
ASSIST ADMIN	1	ASST ADMINISTRATIVE	2
COORD MAP SUPPORT	1	COORD COMMUNITY RESOURCES	1
DEVELOPER JOB	1	DIRECTOR EXECUTIVE	1
MGR MAP PROGRAM	1	MGR PROGRAM RE-ENTRY	1
MGR YOUTH SVCS	1	SPEC COMMUNITY OUTREACH	1
SPECIAL ASST MAYOR YOUTH COMMUNITY	1	SPEC CUST SVC ADMIN	1
<b>Total Office of Youth Services</b>	<b>7</b>	SPEC WORKFORCE	2
		SPECIAL ASST MAYOR COMMUNITY AFFAIRS	1
		<b>Total Community Affairs</b>	<b>10</b>



